

Summary - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		14 339	45 806	44 870	64 471	94 692	59 674	86 839	108 358	88 241	104 528	78 965	249 673	1 058 037	1 118 948	1 056 212
Executive & Council		1 276	18 501	18 466	40 901	51 485	27 053	52 167	73 412	51 543	73 499	54 539	191 398	656 335	736 598	718 026
Budget & Treasury Office		8 362	17 979	12 146	15 752	20 745	8 772	6 634	14 161	15 560	13 711	13 650	16 563	257 881	265 758	263 948
Corporate Services		4 701	9 327	14 258	7 819	22 461	23 849	28 038	20 785	21 138	17 318	10 776	41 713	143 821	116 592	74 237
<i>Community and Public Safety</i>		38 322	36 542	44 131	46 101	52 558	55 527	38 508	48 453	66 774	52 625	50 190	300 254	821 238	663 053	709 215
Community & Social Services		5 607	6 327	6 734	7 085	8 346	7 795	7 692	11 038	12 545	8 542	10 199	30 591	111 342	82 943	115 003
Sport And Recreation		16 153	5 783	9 959	8 578	11 050	10 423	7 671	9 850	12 738	7 722	7 952	26 016	130 097	79 508	87 480
Public Safety		10 223	3 185	2 075	1 444	5 402	4 757	2 144	2 269	12 929	8 509	2 904	25 890	83 913	60 592	75 699
Housing		6 339	21 247	23 963	28 994	27 660	32 552	20 902	25 296	28 462	27 851	29 034	216 237	492 567	437 965	429 089
Health		(0)	0	1 400	0	100	0	100	(0)	100	(0)	100	1 520	3 320	2 044	1 944
<i>Economic and Environmental Services</i>		78 576	109 602	126 456	116 197	125 471	124 225	96 311	113 676	147 001	148 673	145 940	740 273	2 022 111	2 231 536	2 389 968
Planning and Development		18 572	21 476	24 277	22 952	26 139	26 434	20 094	24 100	27 471	28 587	21 522	250 809	510 221	449 070	517 537
Road Transport		58 618	88 074	97 401	90 993	94 149	96 812	73 416	86 298	116 099	112 735	120 117	486 932	1 473 463	1 748 520	1 825 648
Environmental Protection		1 386	52	4 779	2 252	5 183	978	2 801	3 279	3 432	7 352	4 301	2 533	38 427	33 946	46 784
<i>Trading Services</i>		329 403	376 529	384 834	406 964	436 476	417 473	368 985	395 673	450 143	435 385	420 617	1 022 981	5 419 889	4 767 819	4 882 762
Electricity		33 714	34 981	51 904	43 099	58 310	48 602	52 650	50 780	64 767	61 305	52 358	200 572	721 987	612 169	711 172
Water		225 997	270 037	257 144	270 395	283 941	298 134	246 768	268 365	299 856	296 516	296 484	337 467	3 639 113	2 997 745	3 085 096
Waste Water Management		57 256	60 607	61 095	80 822	81 146	59 101	57 988	64 563	72 378	65 687	60 725	417 637	857 124	970 141	864 252
Waste Management		12 436	10 903	14 692	12 649	13 079	11 635	11 580	11 965	13 142	11 876	11 050	67 305	201 664	187 764	222 242
<i>Other</i>				14	123	1 053	281	79	1 668	203	769	6 032	2 343	29 881	18 000	20 000
Total Capital Expenditure - Standard	2	460 641	568 494	600 415	634 786	709 478	656 978	592 311	666 363	752 928	747 244	698 055	2 343 063	9 339 274	8 801 356	9 058 156
Funded by:																
National Government		561 158	334 621	348 474	393 507	780 103	371 947	357 171	396 205	1 025 201	427 195	414 372	1 643 587	6 989 217	6 665 201	7 073 949
Provincial Government		65 437	31 837	18 837	16 837	30 837	22 837	16 837	16 837	15 474	4 837	2 770	121 204	354 579	122 893	23 571
District Municipality		182	182	182	182	182	182	182	182	182	182	182	182	2 000	2 000	2 000
Other transfers and grants		366		200	1 014	2 953	1 014	1 014	1 014	1 479	1 064	1 014	47 836	48 966	28 016	20 332
Transfers recognised - capital		627 142	366 640	367 693	411 540	814 075	395 979	375 204	414 238	1 042 336	433 278	418 338	1 812 627	7 394 762	6 818 110	7 119 852
Public contributions and donations			4 500	2 500	6 000	6 500	2 500	5 500	2 500	5 000	2 500	2 500	13 000	199 799	185 353	192 511
Borrowing		1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	70 827	81 887	189 352	176 867
Internally generated funds		41 403	78 153	87 774	67 794	92 688	75 085	61 911	91 825	109 245	104 088	81 135	921 397	1 662 826	1 608 541	1 568 926
Total Capital Funding		669 571	450 319	458 992	486 359	914 289	474 590	443 641	509 588	1 157 606	540 891	502 999	2 817 851	9 339 274	8 801 356	9 058 156

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Buffalo City(BUF) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		R thousands	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Capital Expenditure - Standard	1																
<i>Governance and Administration</i>		6	1 022	1 462	2 332	1 707	4 528	989	3 748	3 034	3 598	7 601	10 694	40 722	44 878	30 700	
Executive & Council			651	892	714	979	2 518	282	1 734	958	2 099	4 050	8 144	23 022	32 178	19 500	
Budget & Treasury Office		6	358	370	998	646	1 081	269	787	759	1 130	2 914	1 283	10 600	10 600	10 600	
Corporate Services			12	200	621	81	930	438	1 228	1 317	369	637	1 267	7 100	2 100	600	
<i>Community and Public Safety</i>	123	10 358	4 588	6 608	4 799	11 662	2 479	5 567	5 592	7 548	12 068	205 106	276 498	255 695	255 748		
Community & Social Services			145	329	514	650	1 205	1 377	1 603	2 421	2 222	3 944	8 890	23 300	24 300	24 300	
Sport And Recreation	114	1 382	1 441	1 877	1 247	2 985	520	2 171	374	571	841	7 200	20 725	21 047	21 702		
Public Safety			2 265	694	509	797	2 577	213	823	167	929	1 434	19 623	30 032	19 817	11 619	
Housing	9	6 567	2 123	3 707	2 105	4 896	369	970	2 629	3 825	5 848	169 392	202 441	190 530	198 127		
Health	(0)	0	0	0	(0)	0	(0)	(0)	(0)	(0)	(0)	0	0				
<i>Economic and Environmental Services</i>	560	8 725	16 236	12 375	22 223	20 522	8 552	9 864	26 064	32 711	37 778	346 358	541 969	578 779	678 875		
Planning and Development	122	1 543	2 940	2 819	5 745	8 140	2 141	5 415	5 190	8 040	7 923	224 771	274 790	304 950	389 418		
Road Transport	438	7 182	13 296	9 556	16 477	12 382	6 411	4 449	20 874	24 671	29 856	121 586	267 179	273 829	289 457		
Environmental Protection		(0)	(0)	0	0	(0)	(0)	0	(0)	0	(0)	0	1				
<i>Trading Services</i>	2 349	18 341	8 874	32 229	23 936	28 863	23 818	19 751	26 298	35 555	23 617	437 314	680 946	821 471	792 676		
Electricity	35	33	285	7 862	5 105	7 573	6 926	8 031	5 543	14 703	8 937	77 967	143 000	163 000	171 000		
Water	1 660	8 960	4 430	1 793	4 130	13 893	13 502	6 095	9 452	10 764	9 164	3 655	87 500	95 000	140 000		
Waste Water Management	655	9 221	3 246	22 165	13 831	7 002	2 708	5 063	10 903	9 501	5 469	282 228	371 992	507 524	390 172		
Waste Management			127	913	409	869	395	681	562	400	588	46	73 463	78 454	55 947	91 504	
<i>Other</i>		14	123	1 053	281	79	1 668	203	769	6 032	2 343	5 435	18 000	20 000			
Total Capital Expenditure - Standard	2	3 037	38 461	31 283	54 597	52 945	65 655	37 506	39 133	61 757	85 445	83 407	1 004 907	1 558 134	1 720 823	1 777 999	
Funded by:																	
National Government													741 969	741 969	842 151	969 510	
Provincial Government													106 300	106 300	50 635		
District Municipality																	
Other transfers and grants																	
<i>Transfers recognised - capital</i>		-	-	-	-	-	-	-	-	-	-	-	848 269	848 269	892 786	969 510	
Public contributions and donations													69 582	69 582	189 352	176 867	
Borrowing													640 283	640 283	638 685	631 622	
Total Capital Funding			-	-	-	-	-	-	-	-	-	-	1 558 134	1 558 134	1 720 823	1 777 999	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Nelson Mandela Bay(NMA) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	5 947	3 947	5 261	4 761	4 761	8 011	4 761	4 761	4 761	4 761	10 272	62 003	65 392	43 982
Executive & Council			42	42	855	855	1 605	855	855	855	855	855	2 461	10 137	19 492	17 832
Budget & Treasury Office			2 372	2 372	2 372	2 372	2 372	2 372	2 372	2 372	2 372	2 372	4 744	28 466	25 800	1 800
Corporate Services			3 533	1 533	2 033	1 533	1 533	4 033	1 533	1 533	1 533	1 533	3 067	23 400	20 100	24 350
<i>Community and Public Safety</i>		-	10 445	21 399	24 221	26 799	25 166	20 578	23 916	29 508	29 656	22 966	50 548	285 200	309 091	303 590
Community & Social Services			200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 000	12 000	12 000	8 500
Sport And Recreation			1 800	4 100	4 100	5 100	1 350	4 350	4 350	4 350	4 350	4 350	7 300	45 500	37 000	33 000
Public Safety				400		1 100	1 200	650	300	4 300	6 300	350		14 600	14 594	33 090
Housing			8 445	15 599	18 921	19 299	21 416	14 278	18 066	19 558	17 806	16 966	40 748	211 100	244 997	228 500
Health				100		100		100		100		100	1 500	2 000	500	500
<i>Economic and Environmental Services</i>		12 302	20 352	29 177	23 502	28 977	21 552	19 302	29 002	32 252	37 452	34 750	51 535	340 152	560 287	615 257
Planning and Development		6 802	7 052	7 502	7 502	7 502	7 252	7 502	8 602	9 052	2 200	5 546	84 014	56 108	43 949	
Road Transport		5 500	13 250	17 175	13 750	17 125	13 350	9 250	18 500	21 050	21 050	28 250	43 539	221 789	470 679	525 158
Environmental Protection			50	4 500	2 250	4 350	700	2 800	3 000	2 600	7 350	4 300	2 450	34 350	33 500	46 150
<i>Trading Services</i>		20 132	35 213	50 823	50 933	59 929	46 656	54 370	57 364	69 973	61 913	60 501	161 237	729 045	774 764	819 158
Electricity		4 702	8 883	18 293	10 283	16 009	14 426	17 300	15 384	28 293	19 883	17 851	56 936	228 244	229 748	228 798
Water			5 300	7 050	12 350	13 000	12 500	12 150	14 850	16 600	16 200	17 650	48 901	176 551	192 750	226 250
Waste Water Management		15 430	20 280	24 730	27 550	30 170	18 980	24 170	26 380	24 330	25 080	24 150	45 500	306 750	333 267	342 611
Waste Management			750	750	750	750	750	750	750	750	750	850	9 900	17 500	19 000	21 500
<i>Other</i>																
Total Capital Expenditure - Standard	2	32 434	71 957	105 346	103 917	120 466	98 135	102 260	115 042	136 493	133 782	122 977	273 591	1 416 400	1 709 535	1 781 987
Funded by:																
National Government		19 102	40 442	57 387	63 180	73 067	59 694	57 446	64 734	72 374	67 024	71 984	147 756	794 191	1 120 081	1 194 207
Provincial Government				200	1 014	1 014	1 014	1 014	1 014	1 114	1 064	1 014	28 016	36 475	26 932	20 332
District Municipality																
Other transfers and grants																
<i>Transfers recognised - capital</i>		19 102	40 442	57 587	64 194	74 081	60 708	58 460	65 748	73 488	68 088	72 998	175 771	830 667	1 147 014	1 214 538
Public contributions and donations			4 500	2 500	6 000	6 500	2 500	5 500	2 500	5 000	2 500	2 500	13 000	53 000	53 000	53 000
<i>Borrowing</i>																
Internally generated funds		13 332	27 015	45 258	33 724	39 884	34 927	38 300	46 794	58 005	63 194	47 479	84 820	532 733	509 521	514 449
Total Capital Funding		32 434	71 957	105 346	103 917	120 466	98 135	102 260	115 042	136 493	133 782	122 977	273 591	1 416 400	1 709 535	1 781 987

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Dr Beyers Naude(EC101) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1																
<i>Governance and Administration</i>		97	97	97	97	97	97	97	97	97	97	97	97	1 161	1 232	1 305	
Executive & Council																	
Budget & Treasury Office		51	51	51	51	51	51	51	51	51	51	51	51	611	648	687	
Corporate Services		46	46	46	46	46	46	46	46	46	46	46	46	550	584	619	
<i>Community and Public Safety</i>		154	154	154	154	154	154	154	154	154	154	154	154	1 847	1 962	2 077	
Community & Social Services																	
Sport And Recreation		154	154	154	154	154	154	154	154	154	154	154	154	1 847	1 962	2 077	
Public Safety																	
Housing																	
Health																	
<i>Economic and Environmental Services</i>		1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006	12 074	12 822	13 579	
Planning and Development		41	41	41	41	41	41	41	41	41	41	41	41	487	517	548	
Road Transport		966	966	966	966	966	966	966	966	966	966	966	966	11 587	12 305	13 031	
Environmental Protection																	
<i>Trading Services</i>		7 019	7 019	7 019	7 019	7 019	7 019	7 019	7 019	7 019	7 019	7 019	7 019	84 228	89 450	94 727	
Electricity		687	687	687	687	687	687	687	687	687	687	687	687	8 244	8 755	9 272	
Water		5 240	5 240	5 240	5 240	5 240	5 240	5 240	5 240	5 240	5 240	5 240	5 240	62 875	66 773	70 713	
Waste Water Management		1 092	1 092	1 092	1 092	1 092	1 092	1 092	1 092	1 092	1 092	1 092	1 092	13 109	13 921	14 743	
Waste Management																	
<i>Other</i>																	
Total Capital Expenditure - Standard	2	8 276	8 276	8 276	8 276	8 276	8 276	8 276	8 276	8 276	8 276	8 276	8 276	99 309	105 466	111 689	
Funded by:																	
National Government		6 517	6 517	6 517	6 517	6 517	6 517	6 517	6 517	6 517	6 517	6 517	6 517	65 18	78 210	83 059	87 959
Provincial Government		1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	20 959	22 258	23 571	
District Municipality																	
Other transfers and grants																	
<i>Transfers recognised - capital</i>		8 264	8 264	8 264	8 264	8 264	8 264	8 264	8 264	8 264	8 264	8 264	8 264	99 169	105 317	111 531	
Public contributions and donations																	
<i>Borrowing</i>																	
Internally generated funds		12	12	12	12	12	12	12	12	12	12	12	12	12	140	149	158
Total Capital Funding		8 276	8 276	8 276	8 276	8 276	8 276	8 276	8 276	8 276	8 276	8 276	8 276	99 309	105 466	111 689	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Blue Crane Route(EC102) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1																
<i>Governance and Administration</i>		140	140	140	140	140	140	140	140	140	140	140	140	1 680	940	1 600	
Executive & Council		83	83	83	83	83	83	83	83	83	83	83	83	83	1 000	500	100
Budget & Treasury Office		17	17	17	17	17	17	17	17	17	17	17	17	17	200	200	1 500
Corporate Services		40	40	40	40	40	40	40	40	40	40	40	40	40	480	240	
<i>Community and Public Safety</i>		242	242	242	242	242	242	242	242	242	242	242	242	2 903	320	2 130	
Community & Social Services		139	139	139	139	139	139	139	139	139	139	139	139	139	1 673	320	1 250
Sport And Recreation																	
Public Safety		103	103	103	103	103	103	103	103	103	103	103	103	103	1 230		880
Housing																	
Health																	
<i>Economic and Environmental Services</i>		1 689	1 689	1 689	1 689	1 689	1 689	1 689	1 689	1 689	1 689	1 689	1 689	20 263	14 133	14 396	
Planning and Development																	
Road Transport		1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	20 242	14 133	14 396	
Environmental Protection		2	2	2	2	2	2	2	2	2	2	2	2	2	21		
<i>Trading Services</i>		971	671	671	671	671	671	671	671	671	671	671	671	671	8 350	13 350	15 000
Electricity		767	467	467	467	467	467	467	467	467	467	467	467	467	5 900	10 500	15 000
Water		83	83	83	83	83	83	83	83	83	83	83	83	83	1 000	2 850	
Waste Water Management		21	21	21	21	21	21	21	21	21	21	21	21	21	21	250	
Waste Management		100	100	100	100	100	100	100	100	100	100	100	100	100	1 200		
<i>Other</i>																	
Total Capital Expenditure - Standard	2	3 041	2 741	2 741	2 741	2 741	2 741	2 741	2 741	2 741	2 741	2 741	2 741	2 742	33 196	28 743	33 126
Funded by:																	
National Government		2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	24 983	23 833	29 396
Provincial Government																	
District Municipality																	
Other transfers and grants																	
Transfers recognised - capital		2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	24 983	23 833	29 396
Public contributions and donations																	
Borrowing																	
Internally generated funds		960	660	660	660	660	660	660	660	660	660	660	660	659	8 214	4 910	3 730
Total Capital Funding		3 041	2 741	2 741	2 741	2 741	2 741	2 741	2 741	2 741	2 741	2 741	2 741	2 741	33 196	28 743	33 126

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Makana(EC104) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1																
<i>Governance and Administration</i>		333	333	333	333	333	333	333	333	333	333	333	2 683	6 350	220	160	
Executive & Council																	
Budget & Treasury Office		333	333	333	333	333	333	333	333	333	333	333	(3 667)				
Corporate Services													6 350	6 350	220	160	
<i>Community and Public Safety</i>		1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	4 967	17 878	-	-	
Community & Social Services		90	90	90	90	90	90	90	90	90	90	90	90	1 084			
Sport And Recreation		1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	4 877	16 794			
Public Safety																	
Housing																	
Health																	
<i>Economic and Environmental Services</i>		1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	(18 432)	1 252	-	-	
Planning and Development																	
Road Transport		1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	(18 432)	1 252			
Environmental Protection																	
<i>Trading Services</i>		9 414	9 414	9 414	9 414	9 414	9 414	9 414	9 414	9 414	9 414	9 414	41 010	144 563	12 110	14 348	
Electricity		649	649	649	649	649	649	649	649	649	649	649	1 946	9 079	12 110	14 348	
Water		3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	9 482	47 065			
Waste Water Management		5 349	5 349	5 349	5 349	5 349	5 349	5 349	5 349	5 349	5 349	5 349	29 583	88 419			
Waste Management																	
<i>Other</i>																	
Total Capital Expenditure - Standard	2	12 710	12 710	12 710	12 710	12 710	12 710	12 710	12 710	12 710	12 710	12 710	30 228	170 043	12 330	14 508	
Funded by:																	
National Government		13 059	13 059	13 059	13 059	13 059	13 059	13 059	13 059	13 059	13 059	13 059	15 492	159 140	12 330	14 508	
Provincial Government		90	90	90	90	90	90	90	90	90	90	90	90	1 084			
District Municipality														9 820	9 820		
Other transfers and grants																	
Transfers recognised - capital		13 149	13 149	13 149	13 149	13 149	13 149	13 149	13 149	13 149	13 149	13 149	25 403	170 043	12 330	14 508	
Public contributions and donations																	
Borrowing																	
Internally generated funds																	
Total Capital Funding		13 149	13 149	13 149	13 149	13 149	13 149	13 149	13 149	13 149	13 149	13 149	25 403	170 043	12 330	14 508	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Ndlambe(EC105) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1	-	-	-	-	-	-	-	-	-	-	-	-	279	279	851	476
Governance and Administration														46	46	663	
Executive & Council														129	129	8	12
Budget & Treasury Office														104	104	180	464
Corporate Services														2 875	2 875	10 187	5 694
Community and Public Safety														2 655	2 655	7 435	4 174
Community & Social Services														Sport And Recreation		600	
Public Safety														200	200	1 818	1 520
Housing														20	20	161	
Health														21 631	21 631	12 817	10 142
Economic and Environmental Services														180	180	2 678	2 357
Planning and Development														21 451	21 451	9 800	7 265
Road Transport														3 640	3 640	3 481	16 972
Environmental Protection														1 200	1 200	20 749	11 739
Trading Services														12 500	12 500	39 070	39 441
Electricity														5 680	5 680	9 475	10 730
Water														1 980	1 980	5 365	
Waste Water Management																	
Waste Management																	
Other																	
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	-	37 285	37 285	62 925	55 752
Funded by:																	
National Government														32 206	32 206	35 548	37 825
Provincial Government																	
District Municipality																	
Other transfers and grants																	
Transfers recognised - capital														32 206	32 206	35 548	37 825
Public contributions and donations																	
Borrowing														5 078	5 078	27 376	17 927
Internally generated funds																	
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	-	37 285	37 285	62 925	55 752

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Sundays River Valley(EC106) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1	-	-	-	-	-	-	-	-	-	-	-	14 677	15 562	-	-
Governance and Administration													12 334	12 434		
Executive & Council													245	260		
Budget & Treasury Office													2 099	2 869		
Corporate Services													2 885	4 360	2 243	
Community and Public Safety													340	315		
Community & Social Services													1 250		2 243	
Sport And Recreation													2 545	2 795		
Public Safety																
Housing																
Health																
Economic and Environmental Services													10 912	8 500	12 000	
Planning and Development													10 912	8 500	12 000	
Road Transport																
Environmental Protection																
Trading Services													5 765	21 963	31 338	31 840
Electricity													10 085	15 000	20 000	
Water													5 450	2 374	15 000	5 000
Waste Water Management													9 204		1 338	6 840
Waste Management													315	300		
Other													24 446			
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	47 773	52 797	39 838	46 083
Funded by:																
National Government													29 896	33 160	39 838	46 083
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital													29 896	33 160	39 838	46 083
Public contributions and donations																
Borrowing													17 877	19 637		
Internally generated funds																
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	47 773	52 797	39 838	46 083

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Kouga(EC108) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		R thousands	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Capital Expenditure - Standard	1																
<i>Governance and Administration</i>		481	-	96	-	289	96	-	96	289	-	-	-	28	1 375	-	-
Executive & Council		11		2		6	2		2	6				1	30		
Budget & Treasury Office		224		45		134	45		45	134				13	640		
Corporate Services		247		49		148	49		49	148				14	705		
<i>Community and Public Safety</i>		4 615	-	923	-	2 769	923	-	923	2 769	-	-	-	264	13 186	8 206	7 869
Community & Social Services		875		175		525	175		175	525				50	2 500	1 380	1 200
Sport And Recreation		3 438		688		2 063	688		688	2 063				196	9 821	6 826	6 669
Public Safety		303		61		182	61		61	182				17	865		
Housing																	
Health																	
<i>Economic and Environmental Services</i>		1 899	-	380	-	1 139	380	-	380	1 139	-	-	-	109	5 425	1 542	1 623
Planning and Development		515		103		309	103		103	309				29	1 470	1 542	1 623
Road Transport																	
Environmental Protection		1 384		277		831	277		277	831				79	3 955		
<i>Trading Services</i>		15 078	-	3 016	-	9 047	3 016	-	3 016	9 047	-	-	-	862	43 081	39 672	45 965
Electricity		2 826		565		1 695	565		565	1 695				161	8 074	10 000	15 000
Water		963		193		578	193		193	578				55	2 750		
Waste Water Management		10 065		2 013		6 039	2 013		2 013	6 039				575	28 758	29 672	30 965
Waste Management		1 225		245		735	245		245	735				70	3 500		
<i>Other</i>																	
Total Capital Expenditure - Standard	2	22 074	-	4 415	-	13 244	4 415	-	4 415	13 244	-	-	-	1 261	63 069	49 420	55 457
<i>Funded by:</i>																	
National Government		15 603				9 603				9 603				0	34 810	40 840	47 457
Provincial Government				2 000										2 000			
District Municipality						1 574								1 574			
Other transfers and grants																	
Transfers recognised - capital		15 603	-	2 000	-	11 177	-	-	-	9 603	-	-	-	0	38 383	40 840	47 457
Public contributions and donations																	
Borrowing																	
Internally generated funds		2 469	2 715	3 209	3 950	2 222	2 222	2 962	2 469	2 469	2 469				24 685	8 580	8 000
Total Capital Funding		18 072	2 715	5 209	3 950	13 399	2 222	2 962	2 469	12 072	-	-	-	0	63 069	49 420	55 457

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Kou-Kamma(EC109) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		4	4	4	4	4	4	4	4	4	4	4	4	50	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services		4	4	4	4	4	4	4	4	4	4	4	4	50	-	-
<i>Community and Public Safety</i>	20	20	20	20	20	20	20	20	20	20	20	20	20	240	-	-
Community & Social Services	10	10	10	10	10	10	10	10	10	10	10	10	10	120	-	-
Sport And Recreation																
Public Safety	10	10	10	10	10	10	10	10	10	10	10	10	10	120	-	-
Housing																
Health																
<i>Economic and Environmental Services</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	18 907	14 882	15 510
Electricity																
Water	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	13 959	11 161	11 632
Waste Water Management	387	387	387	387	387	387	387	387	387	387	387	387	387	4 645	3 720	3 877
Waste Management	25	25	25	25	25	25	25	25	25	25	25	25	25	303	-	-
<i>Other</i>																
Total Capital Expenditure - Standard	2	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	19 197	14 882	15 510
Funded by:																
National Government		1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	18 907	14 882	15 510
Provincial Government																
District Municipality																
Other transfers and grants																
<i>Transfers recognised - capital</i>	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	1 576	18 907	14 882	15 510
Public contributions and donations																
<i>Borrowing</i>																
Internally generated funds	24	24	24	24	24	24	24	24	24	24	24	24	24	290	-	-
Total Capital Funding		1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	19 197	14 882	15 510

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Sarah Baartman(DC10) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		1 500	729	-	-	-	1 000	-	-	-	-	-	-	3 229	-	-
Executive & Council			129	-	-	-	1 000	-	-	-	-	-	-	1 129	-	-
Budget & Treasury Office		1 500	499	-	-	-	-	-	-	-	-	-	-	1 999	-	-
Corporate Services			102	-	-	-	-	-	-	-	-	-	-	102	-	-
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	634	-	-	-	-	-	-	-	-	-	-	634	-	-
Planning and Development			634	-	-	-	-	-	-	-	-	-	-	634	-	-
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	1 500	1 363	-	-	-	1 000	-	-	-	-	-	-	3 863	-	-
Funded by:																
National Government																
Provincial Government																
District Municipality																
Other transfers and grants																
<i>Transfers recognised - capital</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations																
<i>Borrowing</i>																
Internally generated funds		1 500	1 363	-	-	-	1 000	-	-	-	-	-	-	3 863	-	-
Total Capital Funding		1 500	1 363	-	-	-	1 000	-	-	-	-	-	-	3 863	-	-

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Mbhashe(EC121) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		1 733	1 733	1 733	1 733	1 733	1 733	1 733	1 733	1 733	1 733	1 733	1 733	21 526	22 860	24 209
Executive & Council		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget & Treasury Office		1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000	15 930	16 870
Corporate Services		482	482	482	482	482	482	482	482	482	482	482	482	6 526	6 930	7 339
<i>Community and Public Safety</i>		447	447	447	447	447	447	447	447	447	447	447	447	5 367	5 700	6 036
Community & Social Services		17	17	17	17	17	17	17	17	17	17	17	17	210	223	236
Sport And Recreation																
Public Safety		430	430	430	430	430	430	430	430	430	430	430	430	5 157	5 477	5 800
Housing																
Health																
<i>Economic and Environmental Services</i>		10 881	10 881	10 881	10 881	10 881	10 881	10 881	10 881	10 881	10 881	10 881	10 881	130 669	138 770	146 958
Planning and Development		8	8	8	8	8	8	8	8	8	8	8	8	100	106	112
Road Transport		10 872	10 872	10 872	10 872	10 872	10 872	10 872	10 872	10 872	10 872	10 872	10 872	130 469	138 558	146 733
Environmental Protection														100	106	112
<i>Trading Services</i>		54	54	54	54	54	54	54	54	54	54	54	54	650	690	731
Electricity																
Water																
Waste Water Management																
Waste Management		54	54	54	54	54	54	54	54	54	54	54	54	650	690	731
<i>Other</i>																
Total Capital Expenditure - Standard	2	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	158 211	168 021	177 934
<i>Funded by:</i>																
National Government		13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	158 211	168 021	177 934
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	158 211	168 021	177 934
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	13 115	158 211	168 021	177 934

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Mnquma(EC122) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		176	176	176	176	176	176	176	176	176	176	176	176	2 118	2 240	2 371
Executive & Council		6	6	6	6	6	6	6	6	6	6	6	6	70	74	78
Budget & Treasury Office		3	3	3	3	3	3	3	3	3	3	3	3	35	37	39
Corporate Services		168	168	168	168	168	168	168	168	168	168	168	168	2 013	2 129	2 253
<i>Community and Public Safety</i>		150	150	150	150	150	150	150	150	150	150	150	150	1 797	1 901	2 011
Community & Social Services		150	150	150	150	150	150	150	150	150	150	150	150	1 797	1 901	2 011
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		5 693	5 693	5 693	5 693	5 693	5 693	5 693	5 693	5 693	5 693	5 693	5 693	68 311	72 273	76 464
Planning and Development		12	12	12	12	12	12	12	12	12	12	12	12	140	148	157
Road Transport		5 681	5 681	5 681	5 681	5 681	5 681	5 681	5 681	5 681	5 681	5 681	5 681	68 171	72 125	76 308
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	72 226	76 414	80 846
Funded by:																
National Government		6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	72 226	76 414	80 846
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	72 226	76 414	80 846
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	6 019	72 226	76 414	80 846

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Great Kei(EC123) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		130	130	130	130	130	130	130	130	130	130	130	130	1 560	1 657	1 754
Executive & Council		13	13	13	13	13	13	13	13	13	13	13	13	150	159	169
Budget & Treasury Office		53	53	53	53	53	53	53	53	53	53	53	53	640	680	720
Corporate Services		64	64	64	64	64	64	64	64	64	64	64	64	770	818	866
<i>Community and Public Safety</i>		30	30	30	30	30	30	30	30	30	30	30	30	355	377	399
Community & Social Services		30	30	30	30	30	30	30	30	30	30	30	30	355	377	399
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	12 860	13 657	14 463
Planning and Development		10	10	10	10	10	10	10	10	10	10	10	10	118	125	132
Road Transport		1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	12 742	13 532	14 331
Environmental Protection																
<i>Trading Services</i>		492	492	492	492	492	492	492	492	492	492	492	492	5 900	6 266	6 635
Electricity		333	333	333	333	333	333	333	333	333	333	333	333	4 000	4 248	4 499
Water																
Waste Water Management																
Waste Management		158	158	158	158	158	158	158	158	158	158	158	158	1 900	2 018	2 137
<i>Other</i>																
Total Capital Expenditure - Standard	2	1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	20 675	21 957	23 252
Funded by:																
National Government		1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	12 742	13 532	14 331
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	12 742	13 532	14 331
Public contributions and donations																
Borrowing																
Internally generated funds		661	661	661	661	661	661	661	661	661	661	661	661	7 933	8 424	8 921
Total Capital Funding		1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	20 675	21 957	23 252

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Amahlathi(EC124) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1																
<i>Governance and Administration</i>		160	200	250	175	185	105	145	150	158	153	153	266	2 100	2 251	2 407	
Executive & Council		90	100	150	75	100	50	85	80	83	83	83	101	1 080	1 158	1 238	
Budget & Treasury Office		30	50	45	40	30	35	30	30	30	30	30	60	440	472	504	
Corporate Services		40	50	55	60	55	20	30	40	45	40	40	105	580	622	665	
<i>Community and Public Safety</i>		15	23	29	30	30	20	30	45	5	-	-	30	257	276	295	
Community & Social Services		5	8	9	5			5	5				5	42	45	48	
Sport And Recreation													5	5	5	6	
Public Safety																	
Housing		10	15	20	25	30	20	30	40				20	210	225	241	
Health																	
<i>Economic and Environmental Services</i>		2 580	3 090	3 600	3 110	2 150	1 050	1 580	1 590	2 880	2 485	2 450	3 201	29 766	31 909	34 110	
Planning and Development		2 500	3 000	3 500	3 000	2 000	1 000	1 500	1 500	2 800	2 400	2 400	3 145	28 745	30 814	32 940	
Road Transport		80	90	100	110	150	50	80	90	80	85	50	55	1 020	1 093	1 169	
Environmental Protection													1	1	1	1	
<i>Trading Services</i>		450	530	650	680	710	350	510	780	1 000	1 100	1 075	1 172	9 007	9 656	10 322	
Electricity		300	350	450	500	520	250	300	600	750	800	850	836	6 506	6 974	7 456	
Water																	
Waste Water Management																	
Waste Management		150	180	200	180	190	100	210	180	250	300	225	336	2 501	2 681	2 866	
<i>Other</i>																	
Total Capital Expenditure - Standard	2	3 205	3 843	4 529	3 995	3 075	1 525	2 265	2 565	4 043	3 738	3 678	4 669	41 130	44 091	47 133	
Funded by:																	
National Government		10 000				10 000						8 640		(0)	28 640	27 300	28 698
Provincial Government																	
District Municipality																	
Other transfers and grants																	
Transfers recognised - capital		10 000	-	-	10 000	-	-	-	-	8 640	-	-	(0)	28 640	27 300	28 698	
Public contributions and donations																	
Borrowing																	
Internally generated funds		500	800	1 000	1 500	1 800	500	300	400	800	1 500	1 766	1 624	12 490	16 791	18 436	
Total Capital Funding		10 500	800	1 000	11 500	1 800	500	300	400	9 440	1 500	1 766	1 624	41 130	44 091	47 133	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Ngqushwa(EC126) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		408	408	408	408	408	408	408	408	408	408	408	(2 006)	2 483	2 637	2 792
Executive & Council																
Budget & Treasury Office		3	3	3	3	3	3	3	3	3	3	3	3	37	39	42
Corporate Services		405	405	405	405	405	405	405	405	405	405	405	(2 009)	2 446	2 597	2 751
<i>Community and Public Safety</i>		91	91	91	91	91	91	91	91	91	91	91	(703)	301	319	338
Community & Social Services																
Sport And Recreation		91	91	91	91	91	91	91	91	91	91	91	(703)	301	319	338
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	3 109	24 734	26 267	27 817
Planning and Development		44	44	44	44	44	44	44	44	44	44	44	373	852	905	959
Road Transport		1 922	1 922	1 922	1 922	1 922	1 922	1 922	1 922	1 922	1 922	1 922	2 736	23 881	25 362	26 858
Environmental Protection																
<i>Trading Services</i>		1 549	333	333	333	333	333	333	333	333	333	333	(882)	4 000	4 248	4 499
Electricity		333	333	333	333	333	333	333	333	333	333	333	333	4 000	4 248	4 499
Water																
Waste Water Management																
Waste Management		1 216											(1 216)			
<i>Other</i>																
Total Capital Expenditure - Standard	2	4 014	2 799	2 799	2 799	2 799	2 799	2 799	2 799	2 799	2 799	2 799	(483)	31 517	33 471	35 446
Funded by:																
National Government		1 922	1 922	1 922	1 922	1 922	1 922	1 922	1 922	1 922	1 922	1 922	3 616	24 761	26 297	27 848
Provincial Government																
District Municipality																
Other transfers and grants																
<i>Transfers recognised - capital</i>		1 922	1 922	1 922	1 922	1 922	1 922	1 922	1 922	1 922	1 922	1 922	3 616	24 761	26 297	27 848
Public contributions and donations																
<i>Borrowing</i>																
Internally generated funds		876	876	876	876	876	876	876	876	876	876	876	(2 883)	6 756	7 175	7 598
Total Capital Funding		2 799	2 799	2 799	2 799	2 799	2 799	2 799	2 799	2 799	2 799	2 799	733	31 517	33 471	35 446

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Raymond Mhlaba(EC129) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1													5 480	5 480	-	
Governance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	70	70	-	
Executive & Council														140	140	-	
Budget & Treasury Office														5 270	5 270	-	
Corporate Services														-	-	-	
Community and Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Community & Social Services														-	-	-	
Sport And Recreation														-	-	-	
Public Safety														-	-	-	
Housing														-	-	-	
Health														-	-	-	
Economic and Environmental Services		-	-	-	-	-	-	-	-	-	-	-	-	40 019	40 019	38 112	38 003
Planning and Development														80	80	-	
Road Transport														39 939	39 939	38 112	38 003
Environmental Protection														-	-	-	-
Trading Services		-	-	-	-	-	-	-	-	-	-	-	-	5 000	5 000	5 000	9 000
Electricity														5 000	5 000	5 000	9 000
Water														-	-	-	-
Waste Water Management														-	-	-	-
Waste Management														-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	-	50 499	50 499	43 112	47 003
Funded by:																	
National Government														41 419	41 419	43 112	47 003
Provincial Government														-	-	-	-
District Municipality														-	-	-	-
Other transfers and grants														-	-	-	-
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	41 419	41 419	43 112	47 003
Public contributions and donations														-	-	-	-
Borrowing														9 080	9 080	-	-
Internally generated funds														-	-	-	-
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	-	50 499	50 499	43 112	47 003

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Amathole(DC12) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>																
Executive & Council			16 079	22 079	37 656	48 237	26 977	48 837	69 214	54 237	69 214	48 237	64 667	505 433	643 971	585 203
Budget & Treasury Office			16 079	16 079	37 656	48 237	20 977	48 837	69 214	48 237	69 214	48 237	58 667	481 433	597 971	584 203
Corporate Services				6 000												
<i>Community and Public Safety</i>																
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>																
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>																
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	16 079	22 674	38 214	48 794	26 977	49 398	69 771	54 794	69 771	48 237	65 224	509 933	648 482	592 087
Funded by:																
National Government			16 079	16 079	37 056	48 237	20 977	48 237	69 214	48 237	69 214	48 237	58 067	479 633	597 971	584 203
Provincial Government																
District Municipality																
Other transfers and grants																
<i>Transfers recognised - capital</i>																
Public contributions and donations																
<i>Borrowing</i>																
Internally generated funds																
Total Capital Funding		-	16 079	22 674	38 214	48 794	26 977	49 398	69 771	54 794	69 771	48 237	65 224	509 933	648 482	592 087

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Inxuba Yethemba(EC131) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		463	463	463	463	463	463	463	463	463	463	463	(5 091)	-	-	-
Executive & Council																
Budget & Treasury Office		463	463	463	463	463	463	463	463	463	463	463	(5 091)			
Corporate Services																
<i>Community and Public Safety</i>		914	914	914	914	914	914	914	914	914	914	915	-	10 058	10 923	11 873
Community & Social Services		125	125	125	125	125	125	125	125	125	125	125		1 378	1 496	1 627
Sport And Recreation		641	641	641	641	641	641	641	641	641	641	641		7 053	7 659	8 325
Public Safety																
Housing		148	148	148	148	148	148	148	148	148	148	148		1 628	1 767	1 921
Health																
<i>Economic and Environmental Services</i>		281	281	281	281	281	281	281	281	281	281	281	8 000	11 092	12 046	13 094
Planning and Development																
Road Transport		281	281	281	281	281	281	281	281	281	281	281	8 000	11 092	12 046	13 094
Environmental Protection																
<i>Trading Services</i>		1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 193	-	11 827	12 666	13 593
Electricity		1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 193		11 827	12 666	13 593
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	2 722	2 722	2 722	2 722	2 722	2 722	2 722	2 722	2 722	2 722	2 852	2 909	32 977	35 635	38 561
Funded by:																
National Government													15 369	15 369	16 391	17 097
Provincial Government																
District Municipality		182	182	182	182	182	182	182	182	182	182	182		2 000	2 000	2 000
Other transfers and grants																
Transfers recognised - capital		182	182	182	182	182	182	182	182	182	182	182	15 369	17 369	18 391	19 097
Public contributions and donations																
Borrowing																
Internally generated funds		545	545	545	545	545	545	545	545	545	545	545	9 608	15 608	17 244	19 464
Total Capital Funding		727	727	727	727	727	727	727	727	727	727	727	24 977	32 977	35 635	38 561

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Intsika Yethu(EC135) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1	-	-	-	-	-	-	-	-	-	-	-	200	200	212	225	
Governance and Administration																	
Executive & Council																	
Budget & Treasury Office														200	200	212	225
Corporate Services																	
Community and Public Safety																	
Community & Social Services																	
Sport And Recreation																	
Public Safety																	
Housing																	
Health																	
Economic and Environmental Services														37 900	37 901	40 250	42 625
Planning and Development																	
Road Transport														37 900	37 901	40 250	42 625
Environmental Protection																	
Trading Services																	
Electricity																	
Water																	
Waste Water Management																	
Waste Management																	
Other																	
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	-	38 100	38 101	40 462	42 850
Funded by:																	
National Government		3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	1 330	37 901	40 250	42 625
Provincial Government																	
District Municipality																	
Other transfers and grants																	
Transfers recognised - capital		3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	1 330	37 901	40 250	42 625
Public contributions and donations																	
Borrowing																	
Internally generated funds														200	200	212	225
Total Capital Funding		3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	3 325	1 530	38 101	40 462	42 850

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Emalahleni (Ec)(EC136) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		558	558	558	558	558	558	558	558	558	558	558	558	6 700	-	-
Executive & Council		375	375	375	375	375	375	375	375	375	375	375	375	4 500		
Budget & Treasury Office																
Corporate Services		183	183	183	183	183	183	183	183	183	183	183	183	2 200		
<i>Community and Public Safety</i>		535	535	535	535	535	535	535	535	535	535	535	535	6 414	2 858	34 271
Community & Social Services		535	535	535	535	535	535	535	535	535	535	535	535	6 414	2 858	34 271
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	21 002	19 636	-
Planning and Development																
Road Transport		1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	21 002	19 636	
Environmental Protection																
<i>Trading Services</i>		613	613	613	613	613	613	613	613	613	613	613	613	7 354	10 055	-
Electricity		239	239	239	239	239	239	239	239	239	239	239	239	2 865	9 055	
Water																
Waste Water Management																
Waste Management		374	374	374	374	374	374	374	374	374	374	374	374	4 488	1 000	
<i>Other</i>																
Total Capital Expenditure - Standard	2	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	41 470	32 549	34 271
Funded by:																
National Government		2 723	2 723	2 723	2 723	2 723	2 723	2 723	2 723	2 723	2 723	2 723	2 723	32 670	32 549	34 271
Provincial Government																
District Municipality																
Other transfers and grants																
<i>Transfers recognised - capital</i>		2 723	2 723	2 723	2 723	2 723	2 723	2 723	2 723	2 723	2 723	2 723	2 723	32 670	32 549	34 271
Public contributions and donations																
<i>Borrowing</i>																
Internally generated funds		733	733	733	733	733	733	733	733	733	733	733	733	8 800		
Total Capital Funding		3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	41 470	32 549	34 271

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Engcobo(EC137) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework				
		R thousands	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
Capital Expenditure - Standard	1																	
<i>Governance and Administration</i>				1 216	1 643			258	482	170	404	216	100	138	243	4 870	5 172	5 478
Executive & Council				325	126			133	475	170	352	216	73	138	43	2 050	2 177	2 306
Budget & Treasury Office				125	33			126	7		52				50	420	446	472
Corporate Services				765	1 484										151	2 400	2 549	2 699
<i>Community and Public Safety</i>	13		1 260	-		579	976	-	-	3 126	2 579	-	-	-	1 122	9 654	10 253	10 857
Community & Social Services	13		1 260			579	976			3 126	2 579				1 122	9 654	10 253	10 857
Sport And Recreation																		
Public Safety																		
Housing																		
Health																		
<i>Economic and Environmental Services</i>	1 325		5 211	6 440	5 132	1 781	4 751	5 139	3 325	2 716	6 322	7 589	1 360	51 091	54 258	57 460		
Planning and Development				150	323	513					1 465				2 450	2 602	2 755	
Road Transport	1 325		5 211	6 290	4 809	1 268	4 751	5 139	3 325	1 251	6 322	7 589	1 360	48 641	51 657	54 704		
Environmental Protection																		
<i>Trading Services</i>	2 513		1 282	6 860	-	10 126	-	3 513	1 590	2 179	1 328	-	612	30 000	31 860	33 739		
Electricity	2 513		1 282	6 860		10 126		3 513	1 590	2 179	1 328			612	30 000	31 860	33 739	
Water																		
Waste Water Management																		
Waste Management																		
<i>Other</i>																		
Total Capital Expenditure - Standard	2		3 850	8 968	14 943	5 711	13 141	5 233	8 822	8 444	7 689	7 750	7 727	3 338	95 615	101 543	107 534	
Funded by:																		
National Government			2 837	5 493	8 150	9 809	10 394	6 751	3 652	1 914	8 429	8 650	9 589	4 762	80 431	59 391	71 524	
Provincial Government																		
District Municipality																		
Other transfers and grants																		
<i>Transfers recognised - capital</i>			2 837	5 493	8 150	9 809	10 394	6 751	3 652	1 914	8 429	8 650	9 589	4 762	80 431	59 391	71 524	
Public contributions and donations																		
<i>Borrowing</i>																		
Internally generated funds		13	1 260	789	579	976	925	1 126	3 126	2 579	1 153	1 257	1 403	15 184	42 152	36 010		
Total Capital Funding			2 850	6 752	8 939	10 388	11 370	7 676	4 778	5 040	11 008	9 802	10 846	6 165	95 615	101 543	107 534	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Sakhisizwe(EC138) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1																
<i>Governance and Administration</i>		42	42	42	42	42	42	42	42	42	42	42	42	500	529	560	
Executive & Council		8	8	8	8	8	8	8	8	8	8	8	8	100	106	112	
Budget & Treasury Office		33	33	33	33	33	33	33	33	33	33	33	33	250	265	280	
Corporate Services														150	159	168	
<i>Community and Public Safety</i>		339	339	339	339	339	339	339	339	339	339	339	339	4 062	1 653	1 749	
Community & Social Services		208	208	208	208	208	208	208	208	208	208	208	208	2 500			
Sport And Recreation		130	130	130	130	130	130	130	130	130	130	130	130	1 562	1 653	1 749	
Public Safety																	
Housing																	
Health																	
<i>Economic and Environmental Services</i>		1 051	1 051	1 051	1 051	1 051	1 051	1 051	1 051	1 051	1 051	1 051	1 051	5 113	12 610	20 375	21 333
Planning and Development																	
Road Transport		1 051	1 051	1 051	1 051	1 051	1 051	1 051	1 051	1 051	1 051	1 051	1 051	5 113	12 610	20 375	21 333
Environmental Protection																	
<i>Trading Services</i>		168	168	168	168	168	168	168	168	168	168	168	168	2 010	11	11	
Electricity		168	168	168	168	168	168	168	168	168	168	168	168	2 010	11	11	
Water																	
Waste Water Management																	
Waste Management																	
<i>Other</i>																	
Total Capital Expenditure - Standard	2	1 599	1 599	1 599	1 599	1 599	1 599	1 599	1 599	1 599	1 599	1 599	1 599	5 661	19 182	22 568	23 652
Funded by:																	
National Government														18 662	18 662	22 017	23 070
Provincial Government																	
District Municipality																	
Other transfers and grants																	
<i>Transfers recognised - capital</i>		-	-	-	-	-	-	-	-	-	-	-	-	18 662	18 662	22 017	23 070
Public contributions and donations																	
<i>Borrowing</i>														520	520	550	582
Internally generated funds														19 182	19 182	22 568	23 652
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	-	19 182	19 182	22 568	23 652

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Enoch Mgijima(EC139) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1	-	-	-	-	-	-	-	-	-	-	-	7 338	-	-	-
Governance and Administration													1 000			
Executive & Council													6 338			
Budget & Treasury Office																
Corporate Services																
Community and Public Safety													16 194			
Community & Social Services													11 094			
Sport And Recreation													5 050			
Public Safety													50			
Housing																
Health																
Economic and Environmental Services													51 139			
Planning and Development													6 800			
Road Transport													44 339			
Environmental Protection																
Trading Services													26 394			
Electricity													25 801			
Water																
Waste Water Management																
Waste Management													593			
Other																
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	101 065	-	-	-
Funded by:																
National Government													73 194			
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital													73 194			
Public contributions and donations																
Borrowing																
Internally generated funds													27 871			
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	101 065	-	-	-

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Chris Hani(DC13) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		1 529	6 796	5 459	1 003	22 008	11 708	18 820	16 737	11 461	15 086	8 711	10 208	129 527	143 257	158 442
Executive & Council																
Budget & Treasury Office		1 529	6 796	5 459	1 003	6 608	1 008	1 020	4 437	5 311	5 207	5 511	5 637	129 527	143 257	158 442
Corporate Services						15 400	10 700	17 800	12 300	6 150	9 879	3 200	4 571			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		12 098	44 500	32 099	43 123	43 205	58 976	7 986	34 099	60 098	55 023	57 099	56 866	505 173	507 146	443 012
Electricity																
Water		12 098	44 500	32 099	43 123	43 205	58 976	7 986	34 099	60 098	55 023	57 099	56 866	505 173	507 146	443 012
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	13 627	51 296	37 558	44 127	65 213	70 684	26 807	50 836	71 559	70 110	65 809	67 074	634 700	650 403	601 455
Funded by:																
National Government		12 098	44 500	32 099	43 123	43 205	58 976	7 986	34 099	60 098	55 023	57 099	56 866	505 173	507 146	443 012
Provincial Government																
District Municipality																
Other transfers and grants																
<i>Transfers recognised - capital</i>		12 098	44 500	32 099	43 123	43 205	58 976	7 986	34 099	60 098	55 023	57 099	56 866	505 173	507 146	443 012
Public contributions and donations																
<i>Borrowing</i>																
Internally generated funds		2 109	22 377	6 039	1 003	24 189	1 008	1 020	15 018	9 311	19 188	12 091	16 175	129 527	143 257	158 442
Total Capital Funding		14 207	66 877	38 138	44 127	67 393	59 984	9 007	49 116	69 409	74 211	69 189	73 041	634 700	650 403	601 455

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Elundini(EC141) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1																
<i>Governance and Administration</i>		328	328	328	328	328	328	328	328	328	328	328	328	3 933	4 629	4 902	
Executive & Council		179	179	179	179	179	179	179	179	179	179	179	179	2 145	2 278	2 413	
Budget & Treasury Office		37	37	37	37	37	37	37	37	37	37	37	37	450	478	506	
Corporate Services		111	111	111	111	111	111	111	111	111	111	111	111	1 337	1 873	1 984	
<i>Community and Public Safety</i>		155	155	155	155	155	155	155	155	155	155	155	155	1 864	1 975	2 090	
Community & Social Services		9	9	9	9	9	9	9	9	9	9	9	9	9	112	119	126
Sport And Recreation		109	109	109	109	109	109	109	109	109	109	109	109	1 310	1 386	1 466	
Public Safety		37	37	37	37	37	37	37	37	37	37	37	37	443	470	498	
Housing																	
Health																	
<i>Economic and Environmental Services</i>		3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	43 175	45 587	48 095	
Planning and Development		58	58	58	58	58	58	58	58	58	58	58	58	694	737	781	
Road Transport		3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	42 481	44 850	47 314	
Environmental Protection																	
<i>Trading Services</i>		367	367	367	367	367	367	367	367	367	367	367	367	4 400	4 673	4 948	
Electricity		304	304	304	304	304	304	304	304	304	304	304	304	3 650	3 876	4 105	
Water																	
Waste Water Management																	
Waste Management		63	63	63	63	63	63	63	63	63	63	63	63	750	797	843	
<i>Other</i>																	
Total Capital Expenditure - Standard	2	4 448	4 448	4 448	4 448	4 448	4 448	4 448	4 448	4 448	4 448	4 448	4 448	53 372	56 864	60 035	
Funded by:																	
National Government		3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	37 250	39 826	41 984	
Provincial Government																	
District Municipality																	
Other transfers and grants																	
Transfers recognised - capital		3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	37 250	39 826	41 984	
Public contributions and donations																	
Borrowing																	
Internally generated funds		1 343	1 343	1 343	1 343	1 343	1 343	1 343	1 343	1 343	1 343	1 343	1 343	16 122	17 038	18 051	
Total Capital Funding		4 448	4 448	4 448	4 448	4 448	4 448	4 448	4 448	4 448	4 448	4 448	4 448	53 372	56 864	60 035	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Senqu(EC142) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1	-	-	-	1 913	120	-	953	953	953	953	833	8 283	14 963	1 498	1 410
Governance and Administration					413									413	303	60
Executive & Council																
Budget & Treasury Office				1 055	120		120	120	120	120	120			1 655	1 075	1 000
Corporate Services				445			833	833	833	833	833			8 283	12 895	120
Community and Public Safety				1 430	-	360	2 950	960	400	4 810	960	700	1 410	13 980	3 410	19 912
Community & Social Services				300		160	500	400	200	1 100	400	340	700	4 100	2 300	9 081
Sport And Recreation				1 130		40	2 450	200	40	3 350	200	160	510	8 080	1 000	9 851
Public Safety						160		360	160	360	360	200	200	1 800	110	980
Housing																
Health																
Economic and Environmental Services				4 088	1 898	55	6 952	55	183	12 526	183	550	8 945	35 433	38 165	20 715
Planning and Development				400	478		128		128		128			1 260	4 165	2 184
Road Transport				3 688	1 420	55	6 825	55	55	12 526	55	550	8 945	34 173	34 000	18 531
Environmental Protection																
Trading Services				1 017	489	421	1 654	260	560	2 984	541	239	3 035	11 202	12 250	7 740
Electricity				1 017	19	421	1 354	177	177	1 873	158	156	1 410	6 762		320
Water																
Waste Water Management															3 400	5 680
Waste Management						470		300	83	383	1 111	383	83	1 625	4 440	8 850
Other																
Total Capital Expenditure - Standard	2	-	-	6 535	4 300	956	11 556	2 229	2 096	21 274	2 637	2 323	21 673	75 578	55 323	49 777
Funded by:																
National Government				3 954	2 602	578	992	1 348	1 268	12 872	1 595	1 405	13 113	39 728	39 351	41 480
Provincial Government							6 000							6 000		
District Municipality																
Other transfers and grants																
Transfers recognised - capital				3 954	2 602	578	6 992	1 348	1 268	12 872	1 595	1 405	13 113	45 728	39 351	41 480
Public contributions and donations																
Borrowing																
Internally generated funds				2 581	1 698	378	4 564	880	828	8 402	1 041	917	8 560	29 850	15 972	8 297
Total Capital Funding		-	-	6 535	4 300	956	11 556	2 229	2 096	21 274	2 637	2 323	21 673	75 578	55 323	49 777

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Walter Sisulu(EC145) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1	-	5	-	15	-	25	-	-	10	-	-	5	-	-	-
Governance and Administration																
Executive & Council			5		10		10			10			5			
Budget & Treasury Office					5		15						5			
Corporate Services																
Community and Public Safety					6	15	9	-	5	20	5	5	-	15	-	-
Community & Social Services				6		4			15			5		10		
Sport And Recreation					15				5							
Public Safety						5		5								
Housing									5					5		
Health																
Economic and Environmental Services			972	972	972	972	972	972	972	972	972	972	972	972	-	-
Planning and Development			972	972	972	972	972	972	972	972	972	972	972	972	-	-
Road Transport																
Environmental Protection																
Trading Services			1 394	1 394	1 404	1 394	1 394	1 404	1 394	1 394	1 404	1 394	1 404	1 394	1 404	-
Electricity			1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	-
Water																
Waste Water Management																
Waste Management					10			10				10		10		
Other																
Total Capital Expenditure - Standard	2	-	2 372	2 372	2 406	2 375	2 391	2 381	2 386	2 381	2 381	2 366	2 396	-	-	-
Funded by:																
National Government														25 990		
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital														25 990		
Public contributions and donations														220		
Borrowing																
Internally generated funds																
Total Capital Funding			-	-	-	-	-	-	-	-	-	-	26 210	-	-	-

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Joe Gqabi(DC14) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		456	456	456	456	456	456	456	456	456	456	456	455	5 468	200	200
Executive & Council		211	211	211	211	211	211	211	211	211	211	211	211	2 533		
Budget & Treasury Office		183	183	183	183	183	183	183	183	183	183	183	183	2 200	200	200
Corporate Services		61	61	61	61	61	61	61	61	61	61	61	61	735		
<i>Community and Public Safety</i>		250	250	250	250	250	250	250	250	250	250	250	250	3 001	-	-
Community & Social Services																
Sport And Recreation																
Public Safety		250	250	250	250	250	250	250	250	250	250	250	250	3 001		
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		22 522	22 522	22 522	22 522	22 522	22 522	22 522	22 522	22 522	22 522	22 522	22 523	270 267	227 361	194 137
Electricity																
Water		19 789	19 789	19 789	19 789	19 789	19 789	19 789	19 789	19 789	19 789	19 789	19 790	237 473	170 814	136 512
Waste Water Management														32 794	32 794	56 547
Waste Management		2 733	2 733	2 733	2 733	2 733	2 733	2 733	2 733	2 733	2 733	2 733	(30 061)			57 625
<i>Other</i>																
Total Capital Expenditure - Standard	2	23 228	23 228	23 228	23 228	23 228	23 228	23 228	23 228	23 228	23 228	23 228	23 228	278 736	227 561	194 337
Funded by:																
National Government		15 139	15 139	15 139	15 139	15 139	15 139	15 139	15 139	15 139	15 139	15 139	15 139	181 663	177 361	194 137
Provincial Government		30 000	10 000	5 000	5 000	5 000	5 000	5 000	5 000	3 000	3 000	933	3 067	80 000	50 000	
District Municipality																
Other transfers and grants																
<i>Transfers recognised - capital</i>		45 139	25 139	20 139	20 139	20 139	20 139	20 139	20 139	18 139	18 139	16 072	18 206	261 663	227 361	194 137
Public contributions and donations																
<i>Borrowing</i>		1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 026	12 305		
Internally generated funds		397	397	397	397	397	397	397	397	397	397	397	397	4 768	200	200
Total Capital Funding		46 561	26 561	21 561	21 561	21 561	21 561	21 561	21 561	19 561	19 561	17 494	19 628	278 736	227 561	194 337

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Ngquza Hills(EC153) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		510	510	510	510	510	510	510	510	510	510	510	510	6 120	5 285	5 586
Executive & Council																
Budget & Treasury Office																
Corporate Services		510	510	510	510	510	510	510	510	510	510	510	510	6 120	5 285	5 586
<i>Community and Public Safety</i>		975	975	975	975	975	975	975	975	975	975	975	975	11 698	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		1 792	1 792	1 792	1 792	1 792	1 792	1 792	1 792	1 792	1 792	1 792	1 792	21 500	26 749	23 898
Planning and Development		1 792	1 792	1 792	1 792	1 792	1 792	1 792	1 792	1 792	1 792	1 792	1 792	21 500	26 749	23 898
Road Transport																
Environmental Protection																
<i>Trading Services</i>		6 288	6 288	6 288	6 288	6 288	6 288	6 288	6 288	6 288	6 288	6 288	6 288	75 459	84 804	91 922
Electricity																
Water																
Waste Water Management																
Waste Management		6 288	6 288	6 288	6 288	6 288	6 288	6 288	6 288	6 288	6 288	6 288	6 288	75 459	84 804	91 922
<i>Other</i>																
Total Capital Expenditure - Standard	2	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	114 777	116 838	121 406
Funded by:																
National Government		9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	114 777	116 838	121 406
Provincial Government																
District Municipality																
Other transfers and grants																
<i>Transfers recognised - capital</i>		9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	114 777	116 838	121 406
Public contributions and donations																
<i>Borrowing</i>																
Internally generated funds																
Total Capital Funding		9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	9 565	114 777	116 838	121 406

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Port St Johns(EC154) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1																
<i>Governance and Administration</i>		83	83	83	83	83	83	83	83	83	83	83	83	1 001	1 006	1 012	
Executive & Council		75	75	75	75	75	75	75	75	75	75	75	75	900	905	910	
Budget & Treasury Office		8	8	8	8	8	8	8	8	8	8	8	8	101	101	102	
Corporate Services																	
<i>Community and Public Safety</i>		379	379	379	379	379	379	379	379	379	379	379	379	4 550	4 582	4 608	
Community & Social Services		379	379	379	379	379	379	379	379	379	379	379	379	4 550	4 582	4 608	
Sport And Recreation																	
Public Safety																	
Housing																	
Health																	
<i>Economic and Environmental Services</i>		6 148	6 148	6 148	6 148	6 148	6 148	6 148	6 148	6 148	6 148	6 148	6 148	73 781	80 104	76 970	
Planning and Development																	
Road Transport		6 148	6 148	6 148	6 148	6 148	6 148	6 148	6 148	6 148	6 148	6 148	6 148	73 781	80 104	76 970	
Environmental Protection																	
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity																	
Water																	
Waste Water Management																	
Waste Management																	
<i>Other</i>																	
Total Capital Expenditure - Standard	2	6 611	6 611	6 611	6 611	6 611	6 611	6 611	6 611	6 611	6 611	6 611	6 611	79 332	85 692	82 590	
Funded by:																	
National Government		4 482	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	53 781	60 104	56 970	
Provincial Government																	
District Municipality																	
Other transfers and grants																	
Transfers recognised - capital		4 482	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	53 781	60 104	56 970	
Public contributions and donations																	
Borrowing																	
Internally generated funds		2 129	2 129	2 129	2 129	2 129	2 129	2 129	2 129	2 129	2 129	2 129	2 129	25 551	25 588	25 620	
Total Capital Funding		6 611	6 528	6 528	6 528	6 528	6 528	6 528	6 528	6 528	6 528	6 528	6 528	7 444	79 332	85 692	82 590

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Nyandeni(EC155) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1	-	-	188	-	-	188	-	188	-	-	-	188	750	1 146	1 211
Governance and Administration																
Executive & Council																
Budget & Treasury Office				188			188		188				188	750	1 146	1 211
Corporate Services																
Community and Public Safety																
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
Economic and Environmental Services																
Planning and Development			7 473	374	7 473	7 473	7 473	-	7 473	7 473	7 473	374	5 091	58 148	61 961	62 546
Road Transport			7 473	374	7 473	7 473	7 473	-	7 473	7 473	7 473	374	5 091	58 148	61 961	62 546
Environmental Protection																
Trading Services						150	-	-	-	50	-	-	49	249	264	279
Electricity																
Water																
Waste Water Management																
Waste Management						150				50			49	249	264	279
Other																
Total Capital Expenditure - Standard	2	-	7 473	561	7 473	7 623	7 660	-	7 660	7 523	7 473	374	5 328	59 147	63 371	64 036
Funded by:																
National Government		19 350					19 350				19 350			58 050	62 288	64 036
Provincial Government																
District Municipality		366					366				366			1 097	1 083	
Other transfers and grants		366					366				366					
Transfers recognised - capital		19 716	-	-	-	19 716	-	-	-	19 716	-	-	-	59 147	63 371	64 036
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		19 716	-	-	-	19 716	-	-	-	19 716	-	-	-	59 147	63 371	64 036

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Mhlontlo(EC156) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1	-	-	135	253	180	-	502	-	661	-	119	158	2 008	1 843	1 952	
Governance and Administration					13			13		13				13	50	53	57
Executive & Council																	
Budget & Treasury Office																	
Corporate Services																	
Community and Public Safety																	
Community & Social Services																	
Sport And Recreation																	
Public Safety																	
Housing																	
Health																	
Economic and Environmental Services		3 494	5 728	7 552	4 119	2 814	2 176	3 121	2 596	3 012	3 309	3 560	3 471	44 953	47 740	50 557	
Planning and Development		112	526	740	210	1 129	210	679	56	84	246	77	56	4 125	4 381	4 639	
Road Transport		3 382	5 202	6 812	3 909	1 685	1 966	2 442	2 540	2 928	3 064	3 483	3 415	40 828	43 360	45 918	
Environmental Protection																	
Trading Services		-	-	739	985	539	-	-	-	-	-	-	(0)	2 263	2 403	2 545	
Electricity																	
Water																	
Waste Water Management																	
Waste Management																	
Other																	
Total Capital Expenditure - Standard	2	3 494	5 728	8 426	5 357	3 650	2 176	3 623	2 596	3 673	3 309	3 679	3 629	49 341	52 111	55 186	
Funded by:																	
National Government		3 494	5 728	8 426	5 357	3 650	2 176	3 623	2 596	3 673	3 309	3 679	3 629	49 341	52 111	55 186	
Provincial Government																	
District Municipality																	
Other transfers and grants																	
Transfers recognised - capital		3 494	5 728	8 426	5 357	3 650	2 176	3 623	2 596	3 673	3 309	3 679	3 629	49 341	52 111	55 186	
Public contributions and donations																	
Borrowing																	
Internally generated funds																	
Total Capital Funding		3 494	5 728	8 426	5 357	3 650	2 176	3 623	2 596	3 673	3 309	3 679	3 629	49 341	52 111	55 186	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: King Sabata Dalindyebo(EC157) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	3 000	-	142	-	-	-	-	-	0	3 142	2 144	2 240
Executive & Council					3 000		142						0	3 142	2 144	2 240
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		17 210	4 210	4 210	4 282	6 453	4 560	4 210	4 210	4 210	4 210	4 210	4 211	66 184	2 581	4 731
Community & Social Services					72		350						0	72	76	81
Sport And Recreation		10 000												10 350	370	392
Public Safety		3 000				2 243							0	5 243	2 135	4 259
Housing		4 210	4 210	4 210	4 210	4 210	4 210	4 210	4 210	4 210	4 210	4 210	4 210	50 518		
Health																
<i>Economic and Environmental Services</i>		7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	88 676	84 443	91 780
Planning and Development																
Road Transport		7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	88 676	84 443	91 780
Environmental Protection																
<i>Trading Services</i>		8 833	8 833	10 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	108 000	15 000	18 000
Electricity		8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	106 000	15 000	16 000
Water																
Waste Water Management																
Waste Management				2 000										2 000		2 000
<i>Other</i>																
Total Capital Expenditure - Standard	2	33 433	20 433	22 433	23 505	22 676	20 925	20 433	20 433	20 433	20 433	20 433	20 434	266 002	104 169	116 750
Funded by:																
National Government		38 534														
Provincial Government		33 600	20 000	10 000	10 000	26 034	12 500	26 034					10 000	113 102	98 962	103 871
District Municipality						24 000	10 000	10 000	10 637				0	138 237		
Other transfers and grants																
<i>Transfers recognised - capital</i>		72 134	20 000	10 000	10 000	50 034	10 000	22 500	10 000	36 671	-	-	10 000	251 339	98 962	103 871
Public contributions and donations																
<i>Borrowing</i>																
Internally generated funds		1 222	1 222	1 222	1 222	1 222	1 222	1 222	1 222	1 222	1 222	1 222	1 222	14 663	5 207	12 880
Total Capital Funding		73 356	21 222	11 222	11 222	51 256	11 222	23 722	11 222	37 893	1 222	1 222	11 222	266 002	104 169	116 750

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: O.R. Tambo(DC15) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		2 250	5 400	1 200	4 450	8 536	1 250	-	3 695	4 050	2 250	-	50	56 491	56 855	59 925
Executive & Council														3 000		
Budget & Treasury Office		2 250	4 950	1 000	4 450	7 886	1 250		3 495	4 000	2 000			51 641	55 973	58 995
Corporate Services			450	200		650			200	50	250			1 850	882	930
<i>Community and Public Safety</i>		6 100	-	1 300	120	-	-	-	7 050	-	-	-		20 620	15 357	16 186
Community & Social Services																
Sport And Recreation																
Public Safety		6 000								7 000				15 000	13 702	14 442
Housing		100			120					50				4 320	285	300
Health				1 300										1 300	1 370	1 444
<i>Economic and Environmental Services</i>		100	1 100	1 320	1 300	1 570	2 080	1 273	1 975	1 650	1 450	1 600	1 600	21 608	12 307	12 965
Planning and Development			200	420	100	420	830		875	500	200	400	300	8 835	9 361	9 878
Road Transport		100	900	900	1 200	1 150	1 250	1 273	1 100	1 150	1 250	1 200	1 300	12 773	2 946	3 087
Environmental Protection																
<i>Trading Services</i>		91 560	91 560	93 060	92 854	102 754	92 854	92 854	92 854	92 854	94 254	92 854	92 560	1 122 874	1 214 992	1 252 162
Electricity																
Water		67 303	67 303	68 803	68 597	78 497	68 597	68 597	68 597	68 597	69 997	68 597	68 303	1 122 874	1 214 992	1 252 162
Waste Water Management		24 257	24 257	24 257	24 257	24 257	24 257	24 257	24 257	24 257	24 257	24 257	24 257			
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	100 010	98 060	96 880	98 724	112 860	96 184	94 127	98 524	105 604	97 954	94 454	94 210	1 221 593	1 299 511	1 341 238
Funded by:																
National Government		217 677												1 074 794	1 167 158	1 201 727
Provincial Government																
District Municipality																
Other transfers and grants																
<i>Transfers recognised - capital</i>		217 677	-	-	-	323 606	-	-	-	533 511	-	-	-	1 074 794	1 167 158	1 201 727
Public contributions and donations														146 799	132 353	139 511
<i>Borrowing</i>																
Internally generated funds		9 501	10 944	10 623	12 503	11 003	12 260	4 481	10 954	9 441	5 775	5 946	9 368	1 221 593	1 299 511	1 341 238
Total Capital Funding		227 178	10 944	10 623	12 503	334 609	12 260	4 481	10 954	542 952	5 775	5 946	9 368			

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Matatiele(EC441) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1																
<i>Governance and Administration</i>		132	132	132	132	132	132	132	132	132	132	132	132	1 580	1 200	450	
Executive & Council																	
Budget & Treasury Office		8	8	8	8	8	8	8	8	8	8	8	8	100	200	300	
Corporate Services		123	123	123	123	123	123	123	123	123	123	123	123	1 480	1 000	150	
<i>Community and Public Safety</i>		2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 001	1 000	1 000	
Community & Social Services		83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 000	1 000	
Sport And Recreation		483	483	483	483	483	483	483	483	483	483	483	483	5 800			
Public Safety		71	71	71	71	71	71	71	71	71	71	71	71	71	851		
Housing		1 863	1 863	1 863	1 863	1 863	1 863	1 863	1 863	1 863	1 863	1 863	1 863	22 350			
Health																	
<i>Economic and Environmental Services</i>		242	242	242	242	242	242	242	242	242	242	242	242	2 905	2 070	30	
Planning and Development		242	242	242	242	242	242	242	242	242	242	242	242	2 905	2 070	30	
Road Transport																	
Environmental Protection																	
<i>Trading Services</i>		9 963	9 963	9 963	9 963	9 963	9 963	9 963	9 963	9 963	9 963	9 963	9 963	9 963	119 561	54 980	103 802
Electricity		9 963	9 963	9 963	9 963	9 963	9 963	9 963	9 963	9 963	9 963	9 963	9 963	9 963	119 561	54 980	103 802
Water																	
Waste Water Management																	
Waste Management																	
<i>Other</i>																	
Total Capital Expenditure - Standard	2	12 837	12 837	12 837	12 837	12 837	12 837	12 837	12 837	12 837	12 837	12 837	12 837	154 046	59 250	105 282	
Funded by:																	
National Government		10 388	10 388	10 388	10 388	10 388	10 388	10 388	10 388	10 388	10 388	10 388	10 388	124 661	59 250	105 282	
Provincial Government																	
District Municipality																	
Other transfers and grants																	
<i>Transfers recognised - capital</i>		10 388	10 388	10 388	10 388	10 388	10 388	10 388	10 388	10 388	10 388	10 388	10 388	124 661	59 250	105 282	
Public contributions and donations																	
<i>Borrowing</i>																	
Internally generated funds		2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	29 385			
Total Capital Funding		12 837	12 837	12 837	12 837	12 837	12 837	12 837	12 837	12 837	12 837	12 837	12 837	154 046	59 250	105 282	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Umzimvubu(EC442) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1	-	-	-	-	-	-	-	-	-	-	-	-	7 133	7 133	7 546	7 984
Governance and Administration														583	583	616	652
Executive & Council														3 700	3 700	3 915	4 142
Budget & Treasury Office														2 850	2 850	3 015	3 190
Corporate Services														2 334	2 334	2 469	2 613
Community and Public Safety														2 334	2 334	2 469	2 613
Community & Social Services														2 334	2 334	2 469	2 613
Sport And Recreation																	
Public Safety																	
Housing																	
Health																	
Economic and Environmental Services														117 923	117 923	128 966	134 584
Planning and Development														1 050	1 050	1 111	1 175
Road Transport														116 873	116 873	127 855	133 409
Environmental Protection																	
Trading Services														3 127	3 127	3 308	3 500
Electricity																	
Water																	
Waste Water Management																	
Waste Management																	
Other																	
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	-	130 517	130 517	142 290	148 681
Funded by:																	
National Government														69 261	69 261	77 482	80 114
Provincial Government																	
District Municipality																	
Other transfers and grants																	
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	69 261	69 261	77 482	80 114
Public contributions and donations																	
Borrowing																	
Internally generated funds														61 256	61 256	64 808	68 567
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	-	130 517	130 517	142 290	148 681

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Mbizana(EC443) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		428	428	428	428	428	428	428	428	428	428	428	(72)	4 632	1 566	-
Executive & Council														500	500	
Budget & Treasury Office														(572)	4 132	1 566
Corporate Services		428	428	428	428	428	428	428	428	428	428	428		84	1 008	814
<i>Community and Public Safety</i>		84	84	84	84	84	84	84	84	84	84	84		84	767	814
Community & Social Services		64	64	64	64	64	64	64	64	64	64	64		64	242	
Sport And Recreation																
Public Safety		20	20	20	20	20	20	20	20	20	20	20		20	242	
Housing																
Health																
<i>Economic and Environmental Services</i>		3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720		44 643	47 009	49 628
Planning and Development		66	66	66	66	66	66	66	66	66	66	66		66	792	
Road Transport		3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654		3 654	43 851	47 009
Environmental Protection																49 628
<i>Trading Services</i>		50	50	50	50	50	50	50	50	50	50	50		1 550	2 100	30 675
Electricity														1 500	1 500	5 663
Water																30 000
Waste Water Management																
Waste Management		50	50	50	50	50	50	50	50	50	50	50		50	600	637
<i>Other</i>																675
Total Capital Expenditure - Standard	2	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282		5 282	52 383	55 689
Funded by:																
National Government		3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654		3 654	43 851	52 609
Provincial Government																79 628
District Municipality																
Other transfers and grants																
Transfers recognised - capital		3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654		3 654	43 851	52 609
Public contributions and donations																79 628
Borrowing																
Internally generated funds		628	628	628	628	628	628	628	628	628	628	628		1 628	8 532	3 081
Total Capital Funding		4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282		5 282	52 383	55 689
References																

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Ntabankulu(EC444) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands																	
Capital Expenditure - Standard	1	-	-	-	-	-	-	-	-	-	-	-	-	107 212	107 212	76 845	87 225
Governance and Administration														106 762	106 762	76 351	86 690
Executive & Council														450	450	494	535
Budget & Treasury Office																	
Corporate Services																	
Community and Public Safety														930	930	616	652
Community & Social Services														930	930	616	652
Sport And Recreation																	
Public Safety																	
Housing																	
Health																	
Economic and Environmental Services																	
Planning and Development																	
Road Transport																	
Environmental Protection																	
Trading Services																	
Electricity																	
Water																	
Waste Water Management																	
Waste Management																	
Other																	
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	-	108 142	108 142	77 461	87 877
Funded by:																	
National Government														76 000	106 762	76 351	86 690
Provincial Government														10 000			
District Municipality																	
Other transfers and grants														10 000			
Transfers recognised - capital																	
Public contributions and donations														96 000	106 762	76 351	86 690
Borrowing																	
Internally generated funds														12 142	1 380	1 110	1 187
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	-	108 142	108 142	77 461	87 877

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Eastern Cape: Alfred Nzo(DC44) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2016/17												2016/17 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		2 392	2 392	2 392	2 392	2 392	2 392	2 392	2 392	2 392	2 392	2 392	2 392	28 700	18 883	20 452
Executive & Council		225	225	225	225	225	225	225	225	225	225	225	225	2 700	1 612	1 708
Budget & Treasury Office		379	379	379	379	379	379	379	379	379	379	379	379	4 550	2 797	3 961
Corporate Services		1 788	1 788	1 788	1 788	1 788	1 788	1 788	1 788	1 788	1 788	1 788	1 788	21 450	14 474	14 783
<i>Community and Public Safety</i>		1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	21 700	10 405	10 112
Community & Social Services		1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	21 700	10 405	10 112
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	75 000	-	-
Planning and Development		6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	6 250	75 000		
Road Transport																
Environmental Protection																
<i>Trading Services</i>		114 282	114 282	114 282	114 282	114 282	114 282	114 282	114 282	114 282	114 282	114 282	114 282	1 371 383	713 270	775 959
Electricity																
Water		114 282	114 282	114 282	114 282	114 282	114 282	114 282	114 282	114 282	114 282	114 282	114 282	1 371 383	713 270	775 959
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	1 496 783	742 558	806 523
Funded by:																
National Government		124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	1 496 783	742 558	806 523
Provincial Government																
District Municipality																
Other transfers and grants																
<i>Transfers recognised - capital</i>		124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	1 496 783	742 558	806 523
Public contributions and donations																
<i>Borrowing</i>																
Internally generated funds																
Total Capital Funding		124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	124 732	1 496 783	742 558	806 523

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure